

Program B: Instructional Services

Program Authorization: R.S. 17:1-42 of 1952

PROGRAM DESCRIPTION

The mission of the Instructional Services Program is to provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society.

The goal of the Instructional Services Program is to provide training and maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.

The Instructional Services Program accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. Education and related services recommended for the student as part of the IEP shall be directly related to the achievement of the annual goals and short-term objectives specified in the student's written IEP when necessary for the child to benefit from special education services. These may include but are not limited to transitional services, therapy and related services, speech and language services, social services, counseling services, psychological services, special transportation, adaptive wheelchairs, adaptive devices, and all medical evaluations required to allow the child to benefit from their educational program.

The Instructional Services Program provides educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society. Programming accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. LSEC is accredited by the Louisiana Department of Education. The curriculum is highly individualized and includes training in academic areas such as reading and writing (both handwriting and typing for those too severely physically handicapped to hold a pencil or pen), mathematics, language arts, social studies, science, music, arts and crafts, and health and physical education. Instruction utilizing computers and manual and electronic communications devices is also provided at LSEC.

GENERAL PERFORMANCE INFORMATION: INSTRUCTIONAL SERVICES				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Student enrollment (regular term)	79	78	78	77
Student/classroom teacher ratio	5.27:1	5.20:1	5.20:1	5.13:1
Instructional services program percentage of total budget	25.6%	25.6%	31.2%	32.3%

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To have at least 100% of the school's students achieve at least 70% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Strategic Link: *This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program, to have 95% of the school's students achieve at least 70% of their annual IEP objectives by 2003.*

Explanatory Note: The Individual Education Plan (IEP) is concerned with a student's school outcomes. The Individual Transitional Plan (ITP) is concerned with a student's future vision/desired preference and interest for postschool outcomes.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students achieving 70% of their annual IEP objectives	100%	100%	100%	100%	100%	100%
K	Number of students achieving 70% of their annual IEP objectives	80	77	58	58	48	48
K	Number of students having an IEP ¹	Not applicable ²	54	58	58	48	48
S	Number of students served with an ITP	Not applicable ³	43	Not applicable ³	38	36	36
S	Number of classroom teachers	15	15	15	15	15	15
S	Instructional services program cost per student	\$25,568	\$28,292	\$28,240	\$28,240	\$30,562	\$33,339 ³

¹ Students between the ages of 0-14 have only an IEP. In addition, students between the age 14 and 21 years of age have both an IEP and ITP. Once a student turn 21 the student is assigned only an ITP.

² New indicators added for FY 1999-2000 therefore the indicator does not have a performance standard for FY 1998-1999.

³ New indicator added for FY 2000-2001 therefore the indicator does not have a performance standard for FY 1998-1999 or an Act 10 performance standard for 1999-2000.

⁴ The increase in the Instructional Services Program cost per student can attributed to teacher and support personnel raises provided by the state and parish and increases in IDEA funding over past years.

2. (KEY) To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Strategic Link: *This objective ties to LSEC Strategic Plan Objective 2 of the Instructional Services Program, to have 70% of students exiting from the Instructional services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement by 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	Not applicable ¹	100%	40%	40%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	Not applicable ¹	5	8	8	2 ²	2 ²
K	Number of students exiting high school through graduation	5	5	5	5	2 ³	2 ³
S	Graduations- Diplomas	0	0	0	0	2 ³	2 ³
S	Graduations- Certificate	5	5	5	5	0	0

¹ New indicators added for FY 1999-2000, therefore the indicator has no yearend performance standard for FY 1998-1999.

² Number of students with ages eligible for graduation has currently dropped off.

³ The students graduating and receiving diplomas in FY 2000-2001 were partially mainstreamed in Rapides Parish public schools.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,211,498	\$1,217,653	\$1,217,653	\$1,269,740	\$1,336,960	\$119,307
STATE GENERAL FUND BY:						
Interagency Transfers	962,891	1,045,308	1,045,308	1,070,146	1,200,204	154,896
Fees & Self-gen. Revenues	4,116	0	0	0	0	0
Statutory Dedications	0	0	0	0	63,750	63,750
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,178,505	\$2,262,961	\$2,262,961	\$2,339,886	\$2,600,914	\$337,953
EXPENDITURES & REQUEST:						
Salaries	\$1,654,259	\$1,778,100	\$1,778,100	\$1,844,503	\$1,971,354	\$193,254
Other Compensation	0	0	0	0	0	0
Related Benefits	305,300	333,813	333,813	343,706	359,486	25,673
Total Operating Expenses	26,350	31,467	31,467	32,096	31,467	0
Professional Services	13,502	0	0	0	46,754	46,754
Total Other Charges	43,974	86,831	86,831	86,831	145,724	58,893
Total Acq. & Major Repairs	135,120	32,750	32,750	32,750	46,129	13,379
TOTAL EXPENDITURES AND REQUEST	\$2,178,505	\$2,262,961	\$2,262,961	\$2,339,886	\$2,600,914	\$337,953
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	37	37	37	37	37	0
TOTAL	49	49	49	49	49	0

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers and Statutory Dedications. The Department of Health and Hospitals, Bureau of Health Services Financing, transfers funds to this program for Title XIX of the Social Security Act. The Department of Education transfers funds to this program for the Professional Improvement Program and Food & Nutrition Special Milk. The Department of Education also sends funds to this program from Part B of the federal Individuals with Disabilities Education Act (IDEA-B), which provides grants to states to assist in providing a free and appropriate public education to all handicapped children. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Support Education Fund [8(g)]. Statutory Dedications are provided by the Tobacco Settlement proceeds.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,217,653	\$2,262,961	49	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,217,653	\$2,262,961	49	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$142	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$5,076	0	Annualization of FY 1999-2000 Unclassified State Employees Merit Increase
\$2,716	\$2,716	0	Annualization of FY 1999-2000 Unclassified State Teacher Merit Increase
\$0	\$5,165	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$14,455	0	Unclassified State Employees Merit Increases for FY 2000-2001
\$48,742	\$48,742	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$12,949)	(\$12,949)	0	Teacher Retirement Rate Adjustment
\$21,313	\$46,129	0	Acquisitions & Major Repairs
(\$7,934)	(\$32,750)	0	Non-Recurring Acquisitions & Major Repairs
\$92,412	\$171,134	0	Salary Base Adjustment
(\$24,993)	(\$46,283)	0	Attrition Adjustment
\$0	\$63,750	0	Other Adjustment - Tobacco Settlement/The Education Excellence Fund
\$0	\$44,532	1	Other Technical Adjustment - Transfer of a position between programs
\$0	(\$18,660)	(1)	Other Technical Adjustment - Transfer of a position between programs
\$0	\$46,754	0	Other Technical Adjustment - Transfer of funding for Professional Services
\$1,336,960	\$2,600,914	49	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,336,960	\$2,600,914	49	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,336,960	\$2,600,914	49	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 114.9% of the existing operating budget. It represents 107.2% of the total request (\$2,425,891) for this program. A transfer of an Occupational Therapy Technician position was made from the Administration Program. Funding was transferred in from the Residential Program to realign funding with positions. The decreased position is an Accounting Specialist 2 position that was relocated to the Administration Program. An Increase in budget authority was made for receipt of the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$46,754 Occupational Therapy Services

\$46,754 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$63,750 Tobacco Settlement/The Education Excellence Fund

\$49,402 Student Transportation

\$32,572 8(g) Grant Program

\$145,724 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2000 - 2001.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$145,724 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$22,206 13 Personal Computer Systems

\$5,788 13 Color Printers and 1 Photo Scanner

\$15,580 Office Furniture

\$2,555 Computer Software

\$46,129 TOTAL ACQUISITIONS AND MAJOR REPAIRS